

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Arlington County PSCC Period: 2001

Total Received: \$283,021.00

Total Actual: \$201,313.00

Difference: \$81,708.00 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	414.164	451.095
Total 911 calls handled by the PSAP	97,939	115.522
Total wireless 911 calls handled by the PSAP	31.077	38.922

Percentage of wireless to total calls :8.63%

Percentage of wireless to 9-1-1 calls :33.69%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless 911 trunk lines - 8 each	\$ 5,440.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 5,440.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Upgrade	\$ 1,350,701.00	\$ 0.00
CPE Equipment Costs	\$ 0.00	\$ 114,943.00
Total Shared Equipment for Formula:	\$ 1,350,701.00	\$ 114,943.00

Estimated: $\frac{31,077}{414,164} \times \$ 1,350,701.00 = \$ 101,302.00$

Actual: $\frac{38,922}{451,095} \times \$ 114,943.00 = \$ 9,919.66$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,349,233.00	\$ 2,217,780.00
Total Shared Equipment for Formula:	\$ 2,349,233.00	\$ 2,217,780.00

Estimated: $\frac{31,077}{414,164} \times \$ 2,349,233.00 = \$ 176,279.00$

Actual: $\frac{38,922}{451,095} \times \$ 2,217,780.00 = \$ 191,394.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request:

In addition to the above items, Arlington County PSCC has requested to carry over the amount of \$81,708.00 for CPE equipment not yet paid.